

HIGHWAY FUND REVENUE

REVENUE FORECASTING COMMITTEE RECOMMENDATIONS - MARCH 2008

Source	FY04 Actual	% Chg.	FY05 Actual	% Chg.	FY06 Actual	% Chg.	FY07 Actual	% Chg.	FY07 Budget	FY07 Variance	% Chg.
Fuel Taxes	212,600,843	13.1%	220,484,728	3.7%	221,575,309	0.5%	226,824,018	2.4%	227,484,941	(660,923)	-0.3%
Motor Vehicle Registration & Fees	82,577,755	-0.5%	84,645,422	2.5%	87,658,962	3.6%	87,291,874	-0.4%	86,476,317	815,557	0.9%
Inspection Fees	4,708,196	12.9%	4,260,059	-9.5%	4,373,692	2.7%	4,342,519	-0.7%	4,379,756	(37,237)	-0.9%
Fines, Forfeits and Penalties	1,918,703	-24.2%	1,518,580	-20.9%	1,809,813	19.2%	1,668,000	-7.8%	2,018,239	(350,239)	-17.4%
Income from Investments	720,046	-46.2%	1,440,739	100.1%	1,833,806	27.3%	1,105,987	-39.7%	795,000	310,987	39.1%
Other Revenues	9,502,442	2.5%	13,728,627	44.5%	9,294,574	-32.3%	9,588,686	3.2%	9,603,076	(14,390)	-0.1%
Total - Highway Fund Revenue	312,027,986	8.3%	326,078,155	4.5%	326,546,157	0.1%	330,821,083	1.3%	330,757,329	63,754	0.0%

HIGHWAY FUND REVENUE

REVENUE FORECASTING COMMITTEE RECOMMENDATIONS - MARCH 2008

Source	FY08 Budget	% Chg.	Recom. Chg.	FY08 Revised	% Chg.	FY09 Budget	% Chg.	Recom. Chg.	FY09 Revised	% Chg.
Fuel Taxes	223,609,445	-1.4%	(240,727)	223,368,718	-1.5%	235,120,126	5.1%	(901,973)	234,218,153	4.9%
Motor Vehicle Registration & Fees	87,770,064	0.5%	(1,816,583)	85,953,481	-1.5%	86,666,967	-1.3%	(700,000)	85,966,967	0.0%
Inspection Fees	4,433,458	2.1%	35,000	4,468,458	2.9%	4,489,821	1.3%	(15,000)	4,474,821	0.1%
Fines, Forfeits and Penalties	2,018,239	21.0%	(223,190)	1,795,049	7.6%	2,018,239	0.0%	(223,190)	1,795,049	0.0%
Income from Investments	1,000,000	-9.6%	0	1,000,000	-9.6%	1,000,000	0.0%	0	1,000,000	0.0%
Other Revenues	9,806,671	2.3%	(35,338)	9,771,333	1.9%	9,878,708	0.7%	(141,064)	9,737,644	-0.3%
Total - Highway Fund Revenue	328,637,877	-0.7%	(2,280,838)	326,357,039	-1.3%	339,173,861	3.2%	(1,981,227)	337,192,634	3.3%
Change in Biennial Totals								(4,262,065)		

HIGHWAY FUND REVENUE

REVENUE FORECASTING COMMITTEE RECOMMENDATIONS - MARCH 2008

Source	FY10 Projection	% Chg.	Recom. Chg.	FY10 Revised	% Chg.	FY11 Projection	% Chg.	Recom. Chg.	FY11 Revised	% Chg.
Fuel Taxes	242,529,081	3.2%	3,135,254	245,664,335	4.9%	246,918,052	1.8%	1,991,262	248,909,314	1.3%
Motor Vehicle Registration & Fees	84,017,913	-3.1%	234,241	84,252,154	-2.0%	84,539,803	0.6%	412,968	84,952,771	0.8%
Inspection Fees	4,496,057	0.1%	(15,000)	4,481,057	0.1%	4,502,326	0.1%	(15,000)	4,487,326	0.1%
Fines, Forfeits and Penalties	2,018,239	0.0%	(223,190)	1,795,049	0.0%	2,018,239	0.0%	(223,190)	1,795,049	0.0%
Income from Investments	1,000,000	0.0%	0	1,000,000	0.0%	1,000,000	0.0%	0	1,000,000	0.0%
Other Revenues	9,916,899	0.4%	(141,368)	9,775,531	0.4%	9,955,360	0.4%	(141,674)	9,813,686	0.4%
Total - Highway Fund Revenue	343,978,189	1.4%	2,989,937	346,968,126	2.9%	348,933,780	1.4%	2,024,366	350,958,146	1.1%
Change in Biennial Totals								5,014,303		